



C.O.O. Report

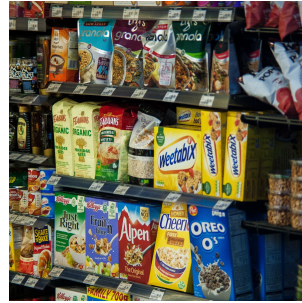
2023 High Level Review.

Food Bank of the Southern Tier - 2023



People

Committed team of tenured, as well as new staff - working hard towards our mission.



Product

16.674 Million Pounds Distributed / +16% to prior year. Growth in all Product Categories



Programs

SIF Initiatives and New Programming are driving results

" To build and sustain hunger-free communities in the Southern Tier."

People

- **Synergy in staff**

An Employee Engagement Survey was conducted in August of 2023. Results of the survey showed above median results and with little change from previous years. High "Emotional Safety" was one highlight and can be seen in the engagement of the staff. An "a-ha" moment was realizing that 50% of our staff have less than 2 years tenure - an incredible opportunity!

- **Talent**

Through much work in re-evaluating job descriptions to compensation, we attracted significant talent in 2023, along with shuffling of top talent employees into new roles, and responsibilities.

Regrettable turnover was non-existent.

- **Collaboration**

With the departure of and onboarding of a new President & CEO, the vacancy therein, coupled with increased demand and acceleration of SIF projects - cross-department collaboration excelled in 2023. Departments worked outside of silo's - and the mission could be seen each day in our staff *working together*.

- **Community**

Partner Agencies, along with the volunteer base and interactions within our communities remained relevant and actionable. Significant Agency surveying and engagement put clients needs at the forefront of many decisions within programming to drive the best outcomes.

Product Supply

16.674 Million pounds distributed in 2023.

Wholesale Food

Demand for Wholesale increased by 29% in 2023, largely due to increase in revenue from Legislative awards (\$1.88MM) and investments to supplement agencies by FBST (\$64K). We continued to see record requests for food north of 50% vs prior, by quarter - and more than any other time in our history.

Donated Food

After a slump during the first 2 quarters that had continued since 2022 - Q3 and Q4 of 2023 saw a resurgence of product availability nationally. Coupled with that product offering and increased focus on local donated retail recovery, donated product finished the year up vs prior 45% @ nearly 7 Million pounds.

TEFAP / USDA Product

Although entitlement money was down in 2023 vs. 2022 - we saw a large offering of Bonus product. We received 135 loads of USDA goods at a value of \$4.379 million dollars. Tefap distribution finished up vs. prior by 9%, at 3.064 Million pounds because of these bonus offerings.

Produce

Investments via SIF projects as well as Nourish NY, along with new network expansion allowed us to offer 110 variations of produce in 2023. Produce distribution topped 3.7 Million pounds, a record - and was 24% of our total distribution. Local and NYS produce acquisition via **healthy harvest** was spent out at budget (\$257,000) and finished with an average cost of \$0.43 per pound.

Distribution Updates

After some careful planning and collaboration during the summer months, we launched a delivery re-plan in September of 2023. This plan was built to align agency delivery days (from FBST) with agency distribution (to clients), in turn reducing storage limitations at agencies for perishable items. I'm happy to report that since the launch - we have experienced a 26% increase in perishable distribution.

Programs



Order Ahead

After successful onboarding of Skyler Carlson- Order Ahead specialist in April, we quickly accelerated program growth. 2023 saw a 40% increase in participation with 55,604 pounds delivered via 1,878 home deliveries. We also engaged a team of volunteers who committed 683 hours in the program building orders.



Food Recovery

For the first time in our history we have recovered more than 4 Million pounds from our retail partners. 2023 recovered pounds were a 56% increase to prior year- and a direct result of strategic investment and focus on our Food Recovery Program.



Strategic Investments

Increased investments in Good Food Acquisition allowed us to add more than 15 new items to our menu, as well as make investments in Produce, Ready to Eat, and Culturally Relevant offerings. These investments also prompted a re-tooling of our monthly meetings and are now more engaging and work cross-departmentally resulting in better outcomes.

Looking Ahead - Key Takeaways



People

A large freshman staff will be entering year 2 in 2024 and we have an incredible opportunity to continue to drive engagement, synergy and outcomes.



Product

Supply Chain trends remain positive. USDA TEFAP product is poised to remain at 2023 levels. Investments in SIF initiatives will allow for focused outcomes for those we serve.



Programming

Data and Analysis continue to evolve and get better. The use of quality data input will positively impact the decisions we make each day.

"Coming together is a beginning; keeping together is progress; working together is success".